

## Administration

Public Works Department

General Fund

### Description:

Responsible for providing overall management and policy guidelines for the department. Provides clerical and administrative services for various divisions.

### Services:

- Provide overall management and policy guidelines governing public works and employees.
- Provide clerical support for Engineering and Construction.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Estimated</i>	<i>FY 2005 Proposed</i>	<i>Percent Change</i>
Personnel	\$359,700	\$380,810	\$367,230	-3.57%
Other Operating Expenditures	20,830	21,850	18,480	-15.42%
Capital Outlays	0	0	0	N/A
<b>Total Expenditures</b>	<b>\$380,530</b>	<b>\$402,660</b>	<b>\$385,710</b>	<b>-4.21%</b>

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts for FY 2005

Department/Division Public Works AdministrationFund and Division # 110-43114

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$295,710	Appropriation needed as calculated on personnel detail.
Benefits	\$71,520	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$9,780	Purchase of office supplies, clothing including foul weather, fuel and lubrication, and printing as needed
Utilities	\$0	
Education and Travel	\$4,490	Provide ongoing training opportunities, travel expenses, mileage for private vehicles when used
Repair and Maintenance	\$2,800	Repair of office equipment and vehicles driven by division personnel
Special Projects	\$0	
Leases	\$0	
Contract Services	\$1,410	Provide outside source of service not available within staff or items not available through other City sources
Capital Outlay	\$0	

Total \$385,710

## Engineering and Construction

Public Works Department

General Fund

### Description:

Responsible for the engineering and inspection of all Public Works projects and providing supervision and administration of the Capital Improvement Budget projects. Maintains construction and utilities records. Responsible for review of Subdivision plans and utility inspections.

- Provides plat maps for builders, contractors and the general public.
- Provides in-house engineering for some projects and supervises engineering consultants.
- Prepares Capital Improvement Budget requests for the department.

### Services:

- Updates and sells City maps.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Estimated</i>	<i>FY 2005 Proposed</i>	<i>Percent Change</i>
Personnel	\$693,580	\$656,950	\$645,950	-1.67%
Other Operating Expenditures	967,860	813,700	813,700	0.00%
Capital Outlays	22,000	0	0	N/A
<b>Total Expenditures</b>	<b>\$1,683,440</b>	<b>\$1,470,650</b>	<b>\$1,459,650</b>	<b>-0.75%</b>

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts for FY 2005

Department/Division Public Works - Engineering and ConstructionFund and Division # 110-43115

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$476,190	Appropriation needed as calculated on personnel detail.
Benefits	\$169,760	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$22,970	Materials need to support the office and engineering functions of the division including specific software and needed
Utilities	\$0	
Education and Travel	\$5,740	Training and seminars for professional and semi-professional staff and expenses incurred associated with this
Repair and Maintenance	\$5,000	Vehicle repair and special equipment repair
Special Projects	\$0	
Leases	\$0	
Contract Services	\$779,990	City wide paving program, ADA sidewalk program, landfill monitoring, misc. services
Capital Outlay	\$0	

Total \$1,459,650

## Roads

Public Works Department

General Fund

**Description:**

Responsible for constructing and maintaining streets, storm drains and other public improvements.

- Maintains street lights, including arranging for repairs and new installations.

- Repairs utility cuts.

**Services:**

- Repairs potholes in street surfaces.
- Reconstructs streets that have major and minor distress.
- Cleans and repairs storm drains and catch basins.

- Provide personnel to remove snow and ice.
- Maintain storm water management vaults.
- Repairs, replaces and constructs sidewalks and curbs.
- Assists with quarterly bulk refuse pick-up services.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Estimated</i>	<i>FY 2005 Proposed</i>	<i>Percent Change</i>
Personnel	\$877,610	\$939,940	\$899,850	-4.27%
Other Operating Expenditures	786,970	794,000	824,000	3.78%
Capital Outlays	0	0	0	N/A
<b>Total Expenditures</b>	<b>\$1,664,580</b>	<b>\$1,733,940</b>	<b>\$1,723,850</b>	<b>-0.58%</b>

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts for FY 2005

Department/Division Public Works - RoadwaysFund and Division # 110-43322

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$637,320	Appropriation needed as calculated on personnel detail.
Benefits	\$262,530	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$132,410	Sand and gravel supplies, lumber, asphalt, uniform rentals, safety supplies and safety shoes, fuel supplies for vehicles
Utilities	\$458,900	Electricity purchased to operate street lights, traffic lights, and other lighted public areas
Education and Travel	\$4,750	Provides for memberships in national and local organizations for the Superintendent and staff, also for training (safety, computer, management & supervision)
Repair and Maintenance	\$182,570	Repair and maintenance of City-owned storm drains, inlets, sidewalks, curbs, and street lights
Special Projects	\$0	
Leases	\$0	
Contract Services	\$45,370	Equipment rentals, building repairs, contractual sidewalk, curb and gutter repairs or replacements
Capital Outlay	\$0	

Total \$1,723,850

## Snow and Ice Removal

Public Works Department

General Fund

### Description:

Responsible for the removal of snow and ice from public roadways.

- Removes ice with salt and/or sand.
- Contracts for assistance when required.

### Services:

- Provides snow plowing and/or hauling.

- Provides up-to-date weather information to City officials during weather events.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Estimated</i>	<i>FY 2005 Proposed</i>	<i>Percent Change</i>
Personnel	\$102,220	\$38,970	\$36,140	-7.26%
Other Operating Expenditures	250,740	49,800	49,800	0.00%
Capital Outlays	0	0	0	N/A
<b>Total Expenditures</b>	<b>\$352,960</b>	<b>\$88,770</b>	<b>\$85,940</b>	<b>-3.19%</b>

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts for FY 2005

Department/Division Public Works - Snow and Ice RemovalFund and Division # 110-43326

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$36,140	Appropriation needed as calculated on personnel detail.
Benefits		Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$20,880	Salt, sand and fuels for snow removal vehicles and equipment
Utilities	\$0	
Education and Travel	\$0	
Repair and Maintenance	\$5,950	Repairs to salt spreaders, snow plows, augers, spinners, chains, sprockets and also for miscellaneous welding
Special Projects	\$0	
Leases	\$0	
Contract Services	\$22,970	Snow removal services from private contractors
Capital Outlay	\$0	
Total	<u><u>\$85,940</u></u>	



## Traffic Control and Maintenance

Public Works Department

General Fund

### Description:

Responsible for the installation and maintenance of traffic regulatory devices, traffic signals and signs, line striping and directional signs.

### Services:

- Initiate engineering studies to modify existing traffic operations.
- Install and repair traffic signals.
- Maintain Thermo-Plastic & paint lane striping and red curb painting.
- Provide traffic advisory signs for special events.
- Provide traffic volume studies using tube counters.
- Install and repair traffic signs.
- Perform engineering studies for changing traffic.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Estimated</i>	<i>FY 2005 Proposed</i>	<i>Percent Change</i>
Personnel	\$116,990	\$212,580	\$214,190	0.76%
Other Operating Expenditures	97,080	85,030	85,030	0.00%
<b>Total Expenditures</b>	<b>\$214,070</b>	<b>\$297,610</b>	<b>\$299,220</b>	<b>0.54%</b>

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts for FY 2005

Department/Division Public Works - Traffic Control and MaintenanceFund and Division # 110-43324

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$161,330	Appropriation needed as calculated on personnel detail.
Benefits	\$52,860	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$40,540	Miscellaneous supplies including sign blanks, letter stock, poles, hardware, hand tools, clothing, office supplies, etc:
Utilities	\$0	
Education and Travel	\$1,200	Training and seminars to aid in employee certification and expenses incurred as part of the training
Repair and Maintenance	\$26,990	Repairs to divisions vehicles including special equipment, sign making, electronic traffic control devices, aerial bucket truck video traffic detection devices, etc:
Special Projects	\$0	
Leases	\$0	
Contract Services	\$16,300	Various outside contractors to perform task beyond the limits of the division, mass line striping, thermal plastic lines, high level computer operated traffic consol repairs, etc:
Capital Outlay	\$0	

Total \$299,220

## Street Sanitation

Public Works Department

General Fund

### Description:

Responsible for street cleaning, grass & weed cutting, loose litter collection, street side refuse container collection and leaf collection.

### Services:

- Empties street side refuse containers.
- Collects loose litter from public roads.
- Collects leaves in fall season.
- Cuts weeds and grass on City rights-of-ways and specified areas..
- Provides special request refuse and clean-up services.
- Provides street sweeping and flushing.
- Maintains in a clean and sanitary condition the City Dock, Market Square, Main Street, Maryland Avenue and harbor waters, to keep the downtown areas clean for tourists and residents.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Estimated</i>	<i>FY 2005 Proposed</i>	<i>Percent Change</i>
Personnel	\$602,760	\$659,930	\$593,720	-10.03%
Other Operating Expenditures	48,550	61,240	61,240	0.00%
Capital Outlays	0	0	0	N/A
<b>Total Expenditures</b>	<b>\$651,310</b>	<b>\$721,170</b>	<b>\$654,960</b>	<b>-9.18%</b>

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts for FY 2005

Department/Division Public Works - Street SanitationFund and Division # 110-43420

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$475,260	Appropriation needed as calculated on personnel detail.
Benefits	\$118,460	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$40,150	Supplies and materials for open areas of public property, right-of-ways, vacant lots, etc. and replacement of concrete and/or wooden trash receptacles, safety equipment, uniforms and fuels and lubricants for vehicles
Utilities	\$0	
Education and Travel	\$0	
Repair and Maintenance	\$21,090	Repair and maintenance of vehicles and equipment and the necessary lubricants and fuels for them
Special Projects	\$0	
Leases	\$0	
Contract Services	\$0	
Capital Outlay	\$0	

Total \$654,960

## Garage

Public Works Department

General Fund

### Description:

Responsible for providing preventive maintenance and repair services for Public Works, Central Services, and Recreation and Parks Department vehicles.

- Provides automated diesel and gasoline fuel dispensing system for entire City fleet including Police, Fire, etc.
- Calculates fuel cost distribution to all City departments.

### Services:

- Completes vehicle and equipment repairs and minor painting.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Estimated</i>	<i>FY 2005 Proposed</i>	<i>Percent Change</i>
Personnel	\$318,410	\$326,810	\$343,770	5.19%
Other Operating Expenditures	91,080	80,850	88,550	9.52%
Capital Outlays	0	0	0	N/A
<b>Total Expenditures</b>	<b>\$409,490</b>	<b>\$407,660</b>	<b>\$432,320</b>	<b>6.05%</b>

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts for FY 2005

Department/Division Public Works - GarageFund and Division # 110-43620

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$242,950	Appropriation needed as calculated on personnel detail.
Benefits	\$100,820	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$20,380	Janitorial supplies, vehicle parts (points, plugs, batteries, etc.), uniforms and safety equipment and fuels for the vehicles assigned to the mechanic's garage
Utilities	\$41,090	Four telephone lines, equipment rental, long distance calls and cellular phone service. Provide heat, light and power for the Public Works Services buildings
Education and Travel	\$500	Certification training for mechanics
Repair and Maintenance	\$13,430	Repairs and preventive maintenance to the facility equipment
Special Projects	\$0	
Leases	\$3,050	Rental of copier
Contract Services	\$10,100	Contracts for gasoline/diesel pumps, gas dispensing key system, and miscellaneous garage services
Capital Outlay	\$0	

Total \$432,320